

2026 CAPITAL PROJECTS



Engineering projects - page 1-9

Information Technology projects - page 10-19

Public Works projects - page 20-31

Parks and Recreation projects - page 32-49

Township of
ESQUIMALT

Township of Esquimalt

Capital Projects

| | | | |
|------------|---|------|------|
| Project | E073 Westbay Walkway Design | | |
| Department | Engineering and Transportation Services | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|--|
| <p>Project Description</p> <p>This project will review the current condition of Westbay Walkway structure. Based on this review several options will be determined for either its upgrade or replacement. The proposed option will also deal with identified liability concerns as well. Once an option has been chosen, the next phase involving construction will occur.</p> |
| <p>Project Justification</p> <p>A review of the Westbay Walkway was carried out and it determined that the railing height was not to code. As well the wood decking is deteriorating resulting in increased maintenance to control trip hazards. The project will review these liability concerns and how to address them by reviewing the options of major maintenance/upgrade/replacement</p> |
| Budget |

| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
|---------------------------|----------------|-----------|------------|----------------|----------------|----------------|------|------|
| Expenditures | | | | | | | | |
| Sidewalks | | | | | | | | |
| SIDEWALKS | 868,558 | | | 118,558 | 250,000 | 500,000 | | |
| | 868,558 | | | 118,558 | 250,000 | 500,000 | | |
| Expenditures Total | 868,558 | | | 118,558 | 250,000 | 500,000 | | |
| Funding | | | | | | | | |
| Community Works | | | | | | | | |
| GENERAL REVENUE | 868,558 | | | 118,558 | 250,000 | 500,000 | | |
| | 868,558 | | | 118,558 | 250,000 | 500,000 | | |
| Funding Total | 868,558 | | | 118,558 | 250,000 | 500,000 | | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|--|------|------|
| Project | E089 New Sidewalk - Kinver/Swinford from Hadfield to Lyall | | |
| Department | Engineering and Transportation Services | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|---|
| <p align="center">Project Description</p> <p>This project is part of the program to provide sidewalk on at least one side of each right of way within the Township.</p> |
| <p align="center">Project Justification</p> <p>This would increase the connectivity of the sidewalk network and promote walking as a preferred mode of transportation. It also provides a safe space to transit between streets.</p> |
| <p align="center">Additional Comments / Notes</p> |

| Budget | | | | | | | | |
|---------------------------|----------------|-----------|----------------|------------|------|------|------|------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| Sidewalks | | | | | | | | |
| SIDEWALKS | 843,197 | | 843,197 | | | | | |
| | 843,197 | | 843,197 | | | | | |
| Expenditures Total | 843,197 | | 843,197 | | | | | |
| Funding | | | | | | | | |
| Capital Projects Reserve | | | | | | | | |
| GENERAL REVENUE | 843,197 | | 843,197 | | | | | |
| | 843,197 | | 843,197 | | | | | |
| Funding Total | 843,197 | | 843,197 | | | | | |

| Attributes | | |
|------------------------|---|---------|
| Attribute | Value | Comment |
| Department | Engineering and Transportation Services | |
| Council Strategic Plan | Identify Infrastructure Repair & Proactively Plan for Replacement Needs | |
| Recommended by Staff | Yes | |
| Location | | |

Township of Esquimalt

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | E102 Traffic Calming Infrastructure | | |
| Department | Engineering and Transportation Services | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|--|
| Project Description |
| This is an annual program to provide traffic calming throughout the Township. Traffic calming may include speed humps, bollards, speed display boards, pavement markings, median islands and other infrastructure to calm traffic for the purpose of improving safety for all modes of travel. |
| Project Justification |
| An annual traffic calming program aligns with the goals in the Active Transportation Network Plan, OCP, and Climate Action Plans to increase the share of trips made by active transportation by providing safer infrastructure with slower moving vehicles. The Active Transportation Network Plan identifies traffic calming in addition to lowering speed limits to successfully reduce vehicle speeds. |
| Budget |

| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
|---------------------------------|---------------|---------------|------------|------------|------|------|------|------|
| Expenditures | | | | | | | | |
| Roads & Streets | | | | | | | | |
| ROADS AND STREETS | 50,000 | 50,000 | | | | | | |
| | 50,000 | 50,000 | | | | | | |
| Expenditures Total | 50,000 | 50,000 | | | | | | |
| Funding | | | | | | | | |
| Capital Projects Reserve | | | | | | | | |
| GENERAL REVENUE | 50,000 | 50,000 | | | | | | |
| | 50,000 | 50,000 | | | | | | |
| Funding Total | 50,000 | 50,000 | | | | | | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|--|------|------|
| Project | E106 Active Transportation - Crossing Improvements - Craigflower | | |
| Department | Engineering and Transportation Services | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|---|
| Project Description |
| This project reviewed the existing pedestrian crossings on Craigflower and identified upgrading the crosswalks with flashing beacons. Construction was substantially complete in 2025, with remaining budget to address any deficiencies in 2026. |
| Project Justification |
| A review of crossing improvements along Craigflower was identified as a short term priority in the Active Transportation Network Plan. |
| Additional Comments / Notes |
| |

| Budget | | | | | | | | |
|--------------------|---------|-----------|------------|------------|------|------|------|------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| Roads & Streets | | | | | | | | |
| ROADS AND STREETS | 148,620 | | | 148,620 | | | | |
| | 148,620 | | | 148,620 | | | | |
| Expenditures Total | 148,620 | | | 148,620 | | | | |
| Funding | | | | | | | | |
| Community Works | | | | | | | | |
| GENERAL REVENUE | 148,620 | | | 148,620 | | | | |
| | 148,620 | | | 148,620 | | | | |
| Funding Total | 148,620 | | | 148,620 | | | | |

| Attributes | | |
|------------------------|---|---------|
| Attribute | Value | Comment |
| Department | Engineering and Transportation Services | |
| Council Strategic Plan | Ensure Multit-Modal Traffic Strategies Consider and Reflect Business/Residential Growth & Development | |
| Recommended by Staff | Yes | |
| Location | | |

Township of Esquimalt

Capital Projects

| | | | |
|-------------------|--|-------------|------|
| Project | E108 Esquimalt Road Improvements - Phase 1 - Lampson to Dominion | | |
| Department | Engineering and Transportation Services | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|--|
| Project Description |
| <p>The purpose of this project is for the following improvements to Esquimalt Road between Lampson and Dominion:</p> <ul style="list-style-type: none"> - install protected bike lanes - intersection changes to accommodate active transportation improvements at Esquimalt/Dunsmuir |
| Project Justification |
| <p>The active transportation improvements align with high priority projects identified in the ATNP. Due to size, it is being completed in two phases with Dominion to Lampson occurring first. The storm and sanitary sewers have been inspected along this corridor and segments of pipe are at the end of life. Replacing these segments at the same time as the active transportation improvements increases efficiencies and decreases costs. In order to provide a useable surface for all users, pavement improvements are required. This work is being coordinated in one project to maximize efficiencies.</p> |

| Budget | | | | | | | | |
|------------------------------|-----------|-----------|------------|------------|------|------|------|------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| Roads & Streets | | | | | | | | |
| ROADS AND STREETS | 500,000 | | | 500,000 | | | | |
| ROADS AND STREETS | 1,901,070 | | | 1,901,070 | | | | |
| | 2,401,070 | | | 2,401,070 | | | | |
| Expenditures Total | 2,401,070 | | | 2,401,070 | | | | |
| Funding | | | | | | | | |
| Grants | | | | | | | | |
| INFRASTRUCTURE GRANT | 500,000 | | | 500,000 | | | | |
| ICBC RD IMP STRATEGIES GRANT | 41,200 | | | 41,200 | | | | |
| | 541,200 | | | 541,200 | | | | |
| Infrastructure Reserve | | | | | | | | |
| GENERAL REVENUE | 1,859,870 | | | 1,859,870 | | | | |
| | 1,859,870 | | | 1,859,870 | | | | |
| Funding Total | 2,401,070 | | | 2,401,070 | | | | |

Township of Esquimalt

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | E113 Sanitary Sewer Infrastructure Renewals | | |
| Department | Engineering and Transportation Services | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description | | | | | | | | |
|---|------------|-----------|------------|------------|-----------|-----------|-----------|-----------|
| Project Description | | | | | | | | |
| To renew sanitary sewer infrastructure that is nearing end of life or failing. Staff to prioritize projects using the Sanitary Sewer Asset Management Plan and any emerging needs. Assets in this program include gravity mains, forcemains, service connections, and pump stations. Renewals may include full replacement or extending the life through major repairs. Renewals consider condition, impact, Inflow & Infiltration (I&I), and capacity. | | | | | | | | |
| Project Justification | | | | | | | | |
| The Sanitary Sewer Asset Management Plan will identify a prioritized list of projects needing replacement to renew the asset. This program will address these projects and consider coordination with other Township projects. | | | | | | | | |
| Budget | | | | | | | | |
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| Storm Sewers | | | | | | | | |
| STORM SEWERS | 2,960,545 | | 1,833,000 | 1,127,545 | | | | |
| STORM SEWERS | 8,500,000 | | | | 1,750,000 | 2,000,000 | 2,250,000 | 2,500,000 |
| | 11,460,545 | | 1,833,000 | 1,127,545 | 1,750,000 | 2,000,000 | 2,250,000 | 2,500,000 |
| Expenditures Total | 11,460,545 | | 1,833,000 | 1,127,545 | 1,750,000 | 2,000,000 | 2,250,000 | 2,500,000 |
| Funding | | | | | | | | |
| Community Works | | | | | | | | |
| GENERAL REVENUE | 2,556,045 | | 1,500,000 | 1,056,045 | | | | |
| | 2,556,045 | | 1,500,000 | 1,056,045 | | | | |
| Capital Projects Reserve | | | | | | | | |
| GENERAL REVENUE | 8,500,000 | | | | 1,750,000 | 2,000,000 | 2,250,000 | 2,500,000 |
| | 8,500,000 | | | | 1,750,000 | 2,000,000 | 2,250,000 | 2,500,000 |
| Donations/Residents | | | | | | | | |
| PUBLIC WORKS | 404,500 | | 333,000 | 71,500 | | | | |
| | 404,500 | | 333,000 | 71,500 | | | | |
| Funding Total | 11,460,545 | | 1,833,000 | 1,127,545 | 1,750,000 | 2,000,000 | 2,250,000 | 2,500,000 |

Township of Esquimalt

Capital Projects

| | | | |
|------------|--|------|------|
| Project | E114 Storm Sewer Infrastructure Renewals | | |
| Department | Engineering and Transportation Services | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description | | | | | | | | |
|---|-----------|-----------|------------|------------|---------|---------|---------|-----------|
| Project Description | | | | | | | | |
| To renew storm sewer (drain) infrastructure that is nearing end of life or failing. Staff to prioritize projects using the Storm Sewer Asset Management Plan and any emerging needs. Assets in this program include gravity mains and service connections. Renewals may include full replacement or extending the life through major repairs. Renewals consider condition, impact, Inflow & Infiltration (I&I), and capacity. | | | | | | | | |
| Project Justification | | | | | | | | |
| The Storm Sewer Asset Management Plan will identify a prioritized list of projects needing replacement to renew the asset. This program will address these projects and consider coordination with other Township projects. | | | | | | | | |
| Budget | | | | | | | | |
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| Storm Sewers | | | | | | | | |
| STORM SEWERS | 2,600,000 | | 100,000 | | 250,000 | 500,000 | 750,000 | 1,000,000 |
| | 2,600,000 | | 100,000 | | 250,000 | 500,000 | 750,000 | 1,000,000 |
| Expenditures Total | 2,600,000 | | 100,000 | | 250,000 | 500,000 | 750,000 | 1,000,000 |
| Funding | | | | | | | | |
| Infrastructure Reserve | | | | | | | | |
| GENERAL REVENUE | 2,600,000 | | 100,000 | | 250,000 | 500,000 | 750,000 | 1,000,000 |
| | 2,600,000 | | 100,000 | | 250,000 | 500,000 | 750,000 | 1,000,000 |
| Funding Total | 2,600,000 | | 100,000 | | 250,000 | 500,000 | 750,000 | 1,000,000 |

Township of Esquimalt

Capital Projects

| | | | |
|------------|---|------|------|
| Project | E115 Tillicum Bridge Repairs | | |
| Department | Engineering and Transportation Services | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|--|
| Project Description <p>The purpose of this project is to complete repairs to the Tillicum Bridge that were identified by the District of Saanich through an inventory analysis. This project requires inspection and design services from a structural engineering consultant, followed by a contractor to complete necessary repairs.</p> |
| Project Justification <p>The District of Saanich identified deficiencies on the bridge that are common for a bridge of this age. The bridge is maintained through an agreement that requires cost sharing between the District of Saanich and Township of Esquimalt. The District will lead the project with the assistance from Township Engineering staff.</p> |
| Additional Comments / Notes |

| Budget | | | | | | | | |
|---------------------------------|----------------|-----------|---------------|------------|----------------|------|------|------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| Roads & Streets | | | | | | | | |
| ROADS AND STREETS | 190,000 | | 40,000 | | 150,000 | | | |
| | 190,000 | | 40,000 | | 150,000 | | | |
| Expenditures Total | 190,000 | | 40,000 | | 150,000 | | | |
| Funding | | | | | | | | |
| Capital Projects Reserve | | | | | | | | |
| GENERAL REVENUE | 190,000 | | 40,000 | | 150,000 | | | |
| | 190,000 | | 40,000 | | 150,000 | | | |
| Funding Total | 190,000 | | 40,000 | | 150,000 | | | |

| Attributes | | |
|------------------------|---|---------|
| Attribute | Value | Comment |
| Department | Engineering and Transportation Services | |
| Council Strategic Plan | Identify Infrastructure Repair & Proactively Plan for Replacement Needs | |
| Recommended by Staff | Yes | |
| Location | | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|---|------|------|
| Project | E116 Parking Action Plan Implementation | | |
| Department | Engineering and Transportation Services | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|--|
| Project Description |
| The purpose of this project is to fund the implementation of the Parking Action Plan. Costs identified primarily include the replacement of the all Residential Parking Only signs with new Permit Parking signs and all works associated with this transition, including staff time. |
| Project Justification |
| This project will see the transition from Residential Parking Only to Permit Parking, in alignment with the Integrated Parking Management Strategy and corresponding Parking Action Plan. This transition requires significant staff time to plan this transition and requires additional resources to do so. Included in this budget is staff time for a Project Manager to oversee this project. |
| Budget |

| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
|----------------------------------|----------------|-----------|----------------|------------|----------------|------|------|------|
| Expenditures | | | | | | | | |
| Machinery & Equipment | | | | | | | | |
| MACHINERY & EQUIPMENT | 300,000 | | 150,000 | | 150,000 | | | |
| | 300,000 | | 150,000 | | 150,000 | | | |
| Expenditures Total | 300,000 | | 150,000 | | 150,000 | | | |
| Funding | | | | | | | | |
| Capital Projects Reserve | | | | | | | | |
| GENERAL REVENUE | 300,000 | | 150,000 | | 150,000 | | | |
| | 300,000 | | 150,000 | | 150,000 | | | |
| Funding Total | 300,000 | | 150,000 | | 150,000 | | | |

Township of Esquimalt

Capital Projects

| | | | |
|-------------------|------------------------|-------------|------|
| Project | I002 Desktop Computers | | |
| Department | Information Technology | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|---|
| Project Description |
| Desktop computers include all-in-one and stand alone desktop models. Desktops are replaced on a 4 year cycle. |
| Project Justification |
| To keep computer systems current for both performance and failure prevention. |
| Additional Comments / Notes |
| Budget has been adjusted based on actual aging of existing units. |

| Budget | | | | | | | | |
|---------------------------|----------------|-----------|--------------|---------------|--------------|---------------|---------------|---------------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| IT Equipment | | | | | | | | |
| COMPUTERS | 102,402 | | 5,400 | 34,002 | 7,200 | 19,800 | 19,800 | 16,200 |
| | 102,402 | | 5,400 | 34,002 | 7,200 | 19,800 | 19,800 | 16,200 |
| Expenditures Total | 102,402 | | 5,400 | 34,002 | 7,200 | 19,800 | 19,800 | 16,200 |
| Funding | | | | | | | | |
| M&E Reserve | | | | | | | | |
| GENERAL REVENUE | 102,402 | | 5,400 | 34,002 | 7,200 | 19,800 | 19,800 | 16,200 |
| | 102,402 | | 5,400 | 34,002 | 7,200 | 19,800 | 19,800 | 16,200 |
| Funding Total | 102,402 | | 5,400 | 34,002 | 7,200 | 19,800 | 19,800 | 16,200 |

| Attributes | | |
|------------------------|------------------------|---------|
| Attribute | Value | Comment |
| Department | Information Technology | |
| Council Strategic Plan | | |
| Recommended by Staff | Yes | |
| Location | | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|------------------------|------|------|
| Project | I003 Laptop Computers | | |
| Department | Information Technology | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|--|
| Project Description |
| Laptop computers are replaced on a 3 year cycle due to higher failure rate over desktop systems. |
| Project Justification |
| To keep computer systems current for both performance and failure prevention. |
| Additional Comments / Notes |
| Budget has been adjusted based on actual aging of existing units. |

| Budget | | | | | | | | |
|--------------------|--------|-----------|------------|------------|-------|-------|-------|--------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| IT Equipment | | | | | | | | |
| COMPUTERS | 44,000 | | 10,000 | | 8,000 | 8,000 | 8,000 | 10,000 |
| | 44,000 | | 10,000 | | 8,000 | 8,000 | 8,000 | 10,000 |
| Expenditures Total | 44,000 | | 10,000 | | 8,000 | 8,000 | 8,000 | 10,000 |
| Funding | | | | | | | | |
| M&E Reserve | | | | | | | | |
| GENERAL REVENUE | 44,000 | | 10,000 | | 8,000 | 8,000 | 8,000 | 10,000 |
| | 44,000 | | 10,000 | | 8,000 | 8,000 | 8,000 | 10,000 |
| Funding Total | 44,000 | | 10,000 | | 8,000 | 8,000 | 8,000 | 10,000 |

| Attributes | | |
|------------------------|------------------------|---------|
| Attribute | Value | Comment |
| Department | Information Technology | |
| Council Strategic Plan | | |
| Recommended by Staff | Yes | |
| Location | | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|------------------------|------|------|
| Project | I004 Server Computers | | |
| Department | Information Technology | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|---|
| <p align="center">Project Description</p> <p>We have traditionally replaced our servers every 4 years. On top of this, our Disaster recovery server is end of life and we need to cycle our current server down into being our backup disaster recovery server.</p> |
| <p align="center">Project Justification</p> <p>Servers are the core of the Township's computer environment and must be kept current to ensure high performance of applications and file access. Our current Disaster recovery is to restore to an old server that we replaced with our current setup. That old server is now end of life and is no longer updatable for security or features. We will not be able to use it as our disaster recovery much longer as it will be too far out of date to allow us to restore our servers to it. Additionally because it is end of life it no longer receives security updates, meaning it will also be a major security risk to keep on our network our use in case of an emergency</p> |

| Budget | | | | | | | | |
|--------------------|---------|-----------|------------|------------|-------|------|------|------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| IT Equipment | | | | | | | | |
| COMPUTERS | 197,105 | | 170,000 | 21,105 | 6,000 | | | |
| | 197,105 | | 170,000 | 21,105 | 6,000 | | | |
| Expenditures Total | 197,105 | | 170,000 | 21,105 | 6,000 | | | |
| Funding | | | | | | | | |
| M&E Reserve | | | | | | | | |
| GENERAL REVENUE | 197,105 | | 170,000 | 21,105 | 6,000 | | | |
| | 197,105 | | 170,000 | 21,105 | 6,000 | | | |
| Funding Total | 197,105 | | 170,000 | 21,105 | 6,000 | | | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|-------------------------------|------|------|
| Project | I006 Engineering Workstations | | |
| Department | Information Technology | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description | | | | | | | | |
|---|--------|-----------|------------|------------|------|------|--------|------|
| Project Description | | | | | | | | |
| Budget for higher specification machines used for engineering work. These machines usually have higher amounts of RAM, more storage and higher processing power. | | | | | | | | |
| Project Justification | | | | | | | | |
| Engineering programs often require more memory and processing power than the average office computer. Running programs like AutoCAD can struggle on the average office computer, slowing down work for engineers. | | | | | | | | |
| Budget | | | | | | | | |
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| IT Equipment | | | | | | | | |
| COMPUTERS | 60,000 | | | 30,000 | | | 30,000 | |
| | 60,000 | | | 30,000 | | | 30,000 | |
| Expenditures Total | 60,000 | | | 30,000 | | | 30,000 | |
| Funding | | | | | | | | |
| M&E Reserve | | | | | | | | |
| GENERAL REVENUE | 60,000 | | | 30,000 | | | 30,000 | |
| | 60,000 | | | 30,000 | | | 30,000 | |
| Funding Total | 60,000 | | | 30,000 | | | 30,000 | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|-----------------------------|------|------|
| Project | I014 Network Infrastructure | | |
| Department | Information Technology | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|--|
| Project Description |
| Hardware firewall replacement needed. Current primary firewalls are end of life next year |
| Project Justification |
| Firewalls being end of life means no support for security or features. Major security risk to our network if they are not up to date |
| Additional Comments / Notes |
| Current quote includes configuration costs and 3 years of licensing/threat protection |

| Budget | | | | | | | | |
|---------------------------|----------------|-----------|---------------|---------------|--------------|--------------|--------------|--------------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| IT Equipment | | | | | | | | |
| COMPUTERS | 129,602 | | 45,000 | 68,602 | 4,000 | 4,000 | 4,000 | 4,000 |
| | 129,602 | | 45,000 | 68,602 | 4,000 | 4,000 | 4,000 | 4,000 |
| Expenditures Total | 129,602 | | 45,000 | 68,602 | 4,000 | 4,000 | 4,000 | 4,000 |
| Funding | | | | | | | | |
| M&E Reserve | | | | | | | | |
| GENERAL REVENUE | 129,602 | | 45,000 | 68,602 | 4,000 | 4,000 | 4,000 | 4,000 |
| | 129,602 | | 45,000 | 68,602 | 4,000 | 4,000 | 4,000 | 4,000 |
| Funding Total | 129,602 | | 45,000 | 68,602 | 4,000 | 4,000 | 4,000 | 4,000 |

| Attributes | | |
|------------------------|------------------------|---------|
| Attribute | Value | Comment |
| Department | Information Technology | |
| Council Strategic Plan | | |
| Recommended by Staff | Yes | |
| Location | | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|------------------------|------|------|
| Project | I020 Monitors | | |
| Department | Information Technology | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|---|
| Project Description |
| Monitors are replaced on a 5 year rolling cycle. |
| Project Justification |
| Computer monitors degrade over time causing eye strain for the user as the image becomes less clear. Replacement every 5 years allows for a reasonably long useful life without likelihood of significant failures. |
| Additional Comments / Notes |
| More staff have moved to dual monitors, which increased the overall replacement costs due to increased inventory. |

| Budget | | | | | | | | |
|--------------------|--------|-----------|------------|------------|------|------|------|-------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| IT Equipment | | | | | | | | |
| COMPUTERS | 16,303 | | | 8,803 | | | | 7,500 |
| | 16,303 | | | 8,803 | | | | 7,500 |
| Expenditures Total | 16,303 | | | 8,803 | | | | 7,500 |
| Funding | | | | | | | | |
| M&E Reserve | | | | | | | | |
| GENERAL REVENUE | 16,303 | | | 8,803 | | | | 7,500 |
| | 16,303 | | | 8,803 | | | | 7,500 |
| Funding Total | 16,303 | | | 8,803 | | | | 7,500 |

| Attributes | | |
|------------------------|------------------------|---------|
| Attribute | Value | Comment |
| Department | Information Technology | |
| Council Strategic Plan | | |
| Recommended by Staff | Yes | |
| Location | | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|------------------------|------|------|
| Project | I022 Telephone System | | |
| Department | Information Technology | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|--|
| Project Description |
| Regular replacement of phone system hardware which is currently scheduled for replacement or upgrade every 5 years. |
| Project Justification |
| Although the phone system is software based, handsets and other analogue equipment eventually wears and needs replacing. |
| Additional Comments / Notes |
| |

| Budget | | | | | | | | |
|---------------------------|---------------|-----------|--------------|--------------|--------------|--------------|--------------|--------------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| IT Equipment | | | | | | | | |
| OFFICE EQUIPMENT | 13,330 | | 2,000 | 3,330 | 2,000 | 2,000 | 2,000 | 2,000 |
| | 13,330 | | 2,000 | 3,330 | 2,000 | 2,000 | 2,000 | 2,000 |
| Expenditures Total | 13,330 | | 2,000 | 3,330 | 2,000 | 2,000 | 2,000 | 2,000 |
| Funding | | | | | | | | |
| M&E Reserve | | | | | | | | |
| GENERAL REVENUE | 13,330 | | 2,000 | 3,330 | 2,000 | 2,000 | 2,000 | 2,000 |
| | 13,330 | | 2,000 | 3,330 | 2,000 | 2,000 | 2,000 | 2,000 |
| Funding Total | 13,330 | | 2,000 | 3,330 | 2,000 | 2,000 | 2,000 | 2,000 |

| Attributes | | |
|------------------------|---|---------|
| Attribute | Value | Comment |
| Department | Information Technology | |
| Council Strategic Plan | Identify Infrastructure Repair & Proactively Plan for Replacement Needs | |
| Recommended by Staff | Yes | |
| Location | | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|------------------------|------|------|
| Project | I025 Digital Signage | | |
| Department | Information Technology | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|--|
| Project Description |
| Replace 8 screens and digital signage devices (and related software) in Recreation Centre, Sports Centre and Municipal Hall facilities. As well, replace the software as the existing solution will likely no longer be supported. |
| Project Justification |
| The existing screens will have exceeded their useful life and will require upgrading. The software in use will likely no longer be supported. |
| Additional Comments / Notes |
| |

| Budget | | | | | | | | |
|---------------------------|---------------|-----------|---------------|------------|------|------|------|---------------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| IT Equipment | | | | | | | | |
| COMPUTERS | 28,800 | | 14,400 | | | | | 14,400 |
| | 28,800 | | 14,400 | | | | | 14,400 |
| Expenditures Total | 28,800 | | 14,400 | | | | | 14,400 |
| Funding | | | | | | | | |
| M&E Reserve | | | | | | | | |
| GENERAL REVENUE | 28,800 | | 14,400 | | | | | 14,400 |
| | 28,800 | | 14,400 | | | | | 14,400 |
| Funding Total | 28,800 | | 14,400 | | | | | 14,400 |

| Attributes | | |
|------------------------|---|---------|
| Attribute | Value | Comment |
| Department | Information Technology | |
| Council Strategic Plan | Identify Infrastructure Repair & Proactively Plan for Replacement Needs | |
| Recommended by Staff | Yes | |
| Location | | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|--------------------------|------|------|
| Project | I026 Fire Department MDT | | |
| Department | Information Technology | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|---|
| Project Description |
| Replacement of existing 6 Mobile Data Terminals (Panasonic Toughbooks) as well as the acquisition of keyboards, docking stations and stands. |
| Project Justification |
| The existing units will have exceeded their useful lives and will require upgrading. Additional accessories will be purchased to improve functionality and ease of use. |
| Additional Comments / Notes |
| |

| Budget | | | | | | | | |
|---------------------------|---------------|-----------|---------------|------------|------|------|------|------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| <i>Expenditures</i> | | | | | | | | |
| IT Equipment | | | | | | | | |
| COMPUTERS | 45,000 | | 45,000 | | | | | |
| | 45,000 | | 45,000 | | | | | |
| <i>Expenditures Total</i> | 45,000 | | 45,000 | | | | | |
| <i>Funding</i> | | | | | | | | |
| Grants | | | | | | | | |
| GRANT - NEXT GEN 911 | 45,000 | | 45,000 | | | | | |
| | 45,000 | | 45,000 | | | | | |
| <i>Funding Total</i> | 45,000 | | 45,000 | | | | | |

| Attributes | | |
|------------------------|---|---------|
| Attribute | Value | Comment |
| Department | Information Technology | |
| Council Strategic Plan | Identify Infrastructure Repair & Proactively Plan for Replacement Needs | |
| Recommended by Staff | Yes | |
| Location | | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|--------------------------------------|------|------|
| Project | I027 Council Chamber AV Enhancements | | |
| Department | Information Technology | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description | | | | | | | | |
|---|-------|-----------|------------|------------|------|------|------|------|
| Project Description | | | | | | | | |
| <p>The Council Chamber AV is aged, and will need to start being replaced system by system. This includes the microphones, cameras and speaker system.</p> | | | | | | | | |
| Project Justification | | | | | | | | |
| <p>The system is extensively past it's expected life span. Working with Pacific AV to repair systems as they fail and have issues can only last so long before the entire system needs replacing. Our current system is old enough that most parts are end of production and can't be replaced like for like. Our microphones are old enough they are on radio channels that microphones can no longer be manufactured to use in Canada due to interference. Pieces of the audio system are beginning to fail, causing issues like microphone feedback that we can only temporarily fix with actions such as reduced microphone volume/sensitivity.</p> | | | | | | | | |
| Budget | | | | | | | | |
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |

Funding

M&E Reserve

GENERAL REVENUE

| | |
|----------------------|--------------|
| 4,000 | 4,000 |
| 4,000 | 4,000 |
| Funding Total | 4,000 |

Township of Esquimalt

Capital Projects

| | | | |
|------------|---------------------------------|------|------|
| Project | P040 Annual Road Infrastructure | | |
| Department | Public Works | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|---|
| Project Description This is an annual program for undertaking minor capital projects or major maintenance projects for road surfaces and structure. |
| Project Justification This program is reinvestment into the system to extend its life span. |
| Additional Comments / Notes Various locations as determined by Engineering and Public Works |

| Budget | | | | | | | | |
|------------------------|---------|-----------|------------|------------|------|------|------|------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| Roads & Streets | | | | | | | | |
| ROADS AND STREETS | 200,000 | 200,000 | | | | | | |
| | 200,000 | 200,000 | | | | | | |
| Expenditures Total | 200,000 | 200,000 | | | | | | |
| Funding | | | | | | | | |
| Infrastructure Reserve | | | | | | | | |
| GENERAL REVENUE | 200,000 | 200,000 | | | | | | |
| | 200,000 | 200,000 | | | | | | |
| Funding Total | 200,000 | 200,000 | | | | | | |

| Attributes | | |
|------------------------|--------------|---------|
| Attribute | Value | Comment |
| Department | Public Works | |
| Council Strategic Plan | | |
| Recommended by Staff | Yes | |
| Location | | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|--------------------------|------|------|
| Project | P041 Annual Access Ramps | | |
| Department | Public Works | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|--|
| <p>Project Description</p> <p>This is annual program that supplies funding for installation of either replacement ramps or new ramps.</p> |
| <p>Project Justification</p> <p>The installation of the ramps will allow increased use of the sidewalk network by residents</p> |
| <p>Additional Comments / Notes</p> <p>Locations are determined during the course of the year by Public Works</p> |

| Budget | | | | | | | | |
|--------------------|--------|-----------|------------|------------|------|------|------|------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| Sidewalks | | | | | | | | |
| SIDEWALKS | 50,000 | 25,000 | 25,000 | | | | | |
| | 50,000 | 25,000 | 25,000 | | | | | |
| Expenditures Total | 50,000 | 25,000 | 25,000 | | | | | |
| Funding | | | | | | | | |
| Community Works | | | | | | | | |
| GENERAL REVENUE | 50,000 | 25,000 | 25,000 | | | | | |
| | 50,000 | 25,000 | 25,000 | | | | | |
| Funding Total | 50,000 | 25,000 | 25,000 | | | | | |

| Attributes | | |
|------------------------|--------------|---------|
| Attribute | Value | Comment |
| Department | Public Works | |
| Council Strategic Plan | | |
| Recommended by Staff | Yes | |
| Location | | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|-------------------------|------|------|
| Project | P082 Storm Replacements | | |
| Department | Public Works | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description | | | | | | | | |
|--|-----------|------------|------------|------------|------|------|------|------|
| <p>Project Description</p> <p>This project will replace main line pipe segments that are identified to be in failure mode. Locations will be determined by video inspection.</p> | | | | | | | | |
| <p>Project Justification</p> <p>Through the Road Corridor Program, underground inspections are being carried out. These inspections are identifying segment of main line that are in a near state of failure. By replacing these segments, no blockage/overflow/backup will occur. This will reduce the Township's liability and increase the overall condition and life expectancy of the main lines.</p> | | | | | | | | |
| Budget | | | | | | | | |
| <table><tr><th>Total</th><th>2026 Core</th><th>Supplement</th><th>Prior Year</th><th>2027</th><th>2028</th><th>2029</th><th>2030</th></tr></table> | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 | |

Expenditures

Storm Sewers

| | | |
|--------------|--------|--------|
| STORM SEWERS | 50,000 | 50,000 |
| | 50,000 | 50,000 |

Expenditures Total

50,000 50,000

Funding

Infrastructure Reserve

| | | |
|-----------------|--------|--------|
| GENERAL REVENUE | 50,000 | 50,000 |
| | 50,000 | 50,000 |

Funding Total

50,000 50,000

Township of Esquimalt

Capital Projects

| | | | |
|------------|--|------|------|
| Project | P109 Street light head replacement program | | |
| Department | Public Works | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|--|
| Project Description |
| This program will see the existing streetlight heads with LED heads at various locations through out the Township. |
| Project Justification |
| LED heads consume less energy to provide illumination of the road corridor. By replacing the older heads with LED technology, will result in a lower costs due to lower consumption which decreases the Township's use of the electrical grid. |
| Additional Comments / Notes |
| Locations are determined by Engineering along with intensity levels required. |

| Budget | | | | | | | | |
|------------------------|---------|-----------|------------|------------|--------|--------|--------|--------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| Machinery & Equipment | | | | | | | | |
| MACHINERY & EQUIPMENT | 155,000 | | 75,000 | | 50,000 | 10,000 | 10,000 | 10,000 |
| | 155,000 | | 75,000 | | 50,000 | 10,000 | 10,000 | 10,000 |
| Expenditures Total | 155,000 | | 75,000 | | 50,000 | 10,000 | 10,000 | 10,000 |
| Funding | | | | | | | | |
| Infrastructure Reserve | | | | | | | | |
| GENERAL REVENUE | 155,000 | | 75,000 | | 50,000 | 10,000 | 10,000 | 10,000 |
| | 155,000 | | 75,000 | | 50,000 | 10,000 | 10,000 | 10,000 |
| Funding Total | 155,000 | | 75,000 | | 50,000 | 10,000 | 10,000 | 10,000 |

| Attributes | | |
|------------------------|---|---------|
| Attribute | Value | Comment |
| Department | Public Works | |
| Council Strategic Plan | Identify Infrastructure Repair & Proactively Plan for Replacement Needs | |
| Recommended by Staff | Yes | |
| Location | | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|-----------------------------------|------|------|
| Project | P131 Replace U224 - Garbage Truck | | |
| Department | Public Works | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|--|
| <p>Project Description</p> <p>Replacement one of the two existing garbage trucks that collect residential garbage and kitchen scraps for the Township. One new truck was ordered in 2025, with delivery expected in late 2026.</p> |
| <p>Project Justification</p> <p>The existing garbage trucks are nearing the end of life. The trucks were planned for replacement in 2024. The procurement duration for trucks of this size is approximately 1-2 years. The existing trucks have seen an increase in repairs and are recommended for replacement from the Township's Mechanics. Only one truck is being replaced at this time, to allow for further advancements in electric garbage trucks and potential for an electric garbage truck in 2028.</p> |
| <p>Budget</p> |

| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
|---------------------------|------------------|-----------|------------|----------------|------|------------------|------|------|
| Expenditures | | | | | | | | |
| Motor Vehicles | | | | | | | | |
| MOTOR VEHICLES | 1,268,044 | | | 268,044 | | 1,000,000 | | |
| | 1,268,044 | | | 268,044 | | 1,000,000 | | |
| Expenditures Total | 1,268,044 | | | 268,044 | | 1,000,000 | | |
| Funding | | | | | | | | |
| M&E Reserve | | | | | | | | |
| GENERAL REVENUE | 1,268,044 | | | 268,044 | | 1,000,000 | | |
| | 1,268,044 | | | 268,044 | | 1,000,000 | | |
| Funding Total | 1,268,044 | | | 268,044 | | 1,000,000 | | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|--------------------------------|------|------|
| Project | P135 Survey Van (Replace U179) | | |
| Department | Public Works | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|--|
| Project Description To replace existing 2004 Chevrolet Astro Van (U179) used as the Survey Van that is nearing end of life with a new electric van. |
| Project Justification The existing survey van is from 2004 and due for replacement. The Fleet Electrification Plan identifies this vehicle as electric when it's replaced. |
| Additional Comments / Notes |

| Budget | | | | | | | | |
|--------------------|--------|-----------|------------|------------|------|------|------|------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| Motor Vehicles | | | | | | | | |
| MOTOR VEHICLES | 80,000 | | | 80,000 | | | | |
| | 80,000 | | | 80,000 | | | | |
| Expenditures Total | 80,000 | | | 80,000 | | | | |
| Funding | | | | | | | | |
| M&E Reserve | | | | | | | | |
| GENERAL REVENUE | 80,000 | | | 80,000 | | | | |
| | 80,000 | | | 80,000 | | | | |
| Funding Total | 80,000 | | | 80,000 | | | | |

| Attributes | | |
|------------------------|---|---------|
| Attribute | Value | Comment |
| Department | Public Works | |
| Council Strategic Plan | Ensure Multit-Modal Traffic Strategies Consider and Reflect Business/Residential Growth & Development | |
| Recommended by Staff | Yes | |
| Location | | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|------------------------------|------|------|
| Project | P136 Traffic Signal Renewals | | |
| Department | Public Works | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|---|
| Project Description |
| To replace traffic signal equipment annually. |
| Project Justification |
| The Township's traffic signals are aging and currently this infrastructure isn't replaced until it fails. Staff are seeing an increase in failing signal infrastructure and recommend an annual budget to replace the infrastructure as it fails and complete proactive replacements. |

| Budget | | | | | | | | |
|-------------------------------|----------------|-----------|---------------|------------|----------------|----------------|----------------|----------------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| Roads & Streets | | | | | | | | |
| ROADS AND STREETS | 600,000 | | 50,000 | | 100,000 | 250,000 | 100,000 | 100,000 |
| | 600,000 | | 50,000 | | 100,000 | 250,000 | 100,000 | 100,000 |
| Expenditures Total | 600,000 | | 50,000 | | 100,000 | 250,000 | 100,000 | 100,000 |
| Funding | | | | | | | | |
| Infrastructure Reserve | | | | | | | | |
| GENERAL REVENUE | 600,000 | | 50,000 | | 100,000 | 250,000 | 100,000 | 100,000 |
| | 600,000 | | 50,000 | | 100,000 | 250,000 | 100,000 | 100,000 |
| Funding Total | 600,000 | | 50,000 | | 100,000 | 250,000 | 100,000 | 100,000 |

Township of Esquimalt

Capital Projects

| | | | |
|------------|-----------------------------|------|------|
| Project | P137 Road Pavement Renewals | | |
| Department | Public Works | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|--|
| Project Description |
| To complete pavement asset renewals through mill & overlay, and road base repairs in accordance with Pavement Priority Plan |
| |
| Project Justification |
| Renewal of pavement structure is required or the asset falls below expected levels of service. This program will see full width pavement renewals on an ongoing basis according to asset management plans. |
| |
| Additional Comments / Notes |
| |

| Budget | | | | | | | | |
|------------------------|-----------|-----------|------------|------------|---------|---------|---------|-----------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| Roads & Streets | | | | | | | | |
| ROADS AND STREETS | 2,500,000 | | 250,000 | | 250,000 | 500,000 | 500,000 | 1,000,000 |
| | 2,500,000 | | 250,000 | | 250,000 | 500,000 | 500,000 | 1,000,000 |
| Expenditures Total | 2,500,000 | | 250,000 | | 250,000 | 500,000 | 500,000 | 1,000,000 |
| Funding | | | | | | | | |
| Infrastructure Reserve | | | | | | | | |
| GENERAL REVENUE | 2,500,000 | | 250,000 | | 250,000 | 500,000 | 500,000 | 1,000,000 |
| | 2,500,000 | | 250,000 | | 250,000 | 500,000 | 500,000 | 1,000,000 |
| Funding Total | 2,500,000 | | 250,000 | | 250,000 | 500,000 | 500,000 | 1,000,000 |

| Attributes | | |
|------------------------|---|---------|
| Attribute | Value | Comment |
| Department | Public Works | |
| Council Strategic Plan | Identify Infrastructure Repair & Proactively Plan for Replacement Needs | |
| Recommended by Staff | Yes | |
| Location | | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|------------------------------------|------|------|
| Project | P139 Public Garbage Bin Enclosures | | |
| Department | Public Works | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|--|
| <p>Project Description</p> <p>To replace existing garbage enclosures at bus stops and in Parks with new enclosures over multiple years. Bus stop garbage enclosures to be prioritized, followed by Parks. Collection to be complete through the used curbside garbage truck (smaller truck). A future 0.5 FTE request, combined with existing Parks operating budget, will create a full time position to manage garbage at bus shelters and in Parks. Any additional capacity will be used to manage bus stop cleanliness and graffiti management.</p> |
| <p>Project Justification</p> <p>The existing garbage containers at bus stops and in Parks require manual lifting to empty. The lifting creates a safety hazard for staff. The new enclosures would utilize the residential garbage bins inside a locked enclosure. To empty these bins, staff would wheel the bin out and then use the mechanical lift on the existing garbage truck or future compact garbage truck. Staff have been successfully piloting this by using the residential bins at select locations without the enclosures.</p> |
| <p>Budget</p> |

| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
|----------------------------------|----------------|-----------|----------------|------------|----------------|----------------|----------------|------|
| Expenditures | | | | | | | | |
| Machinery & Equipment | | | | | | | | |
| MACHINERY & EQUIPMENT | 700,000 | | 175,000 | | 175,000 | 175,000 | 175,000 | |
| | 700,000 | | 175,000 | | 175,000 | 175,000 | 175,000 | |
| Expenditures Total | 700,000 | | 175,000 | | 175,000 | 175,000 | 175,000 | |
| Funding | | | | | | | | |
| Capital Projects Reserve | | | | | | | | |
| GENERAL REVENUE | 700,000 | | 175,000 | | 175,000 | 175,000 | 175,000 | |
| | 700,000 | | 175,000 | | 175,000 | 175,000 | 175,000 | |
| Funding Total | 700,000 | | 175,000 | | 175,000 | 175,000 | 175,000 | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|--|------|------|
| Project | P140 Memorial Park Flag Pole Replacement | | |
| Department | Public Works | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|---|
| Project Description To replace the flag pole with the Canada flag on the cenotaph in Memorial Park. |
| Project Justification In 2024, a structural engineer completed an assessment on the existing flag pole and recommended replacement. The pole was temporarily painted to renew the aesthetics for Remembrance Day 2024, but still requires future replacement. |
| Additional Comments / Notes |

| Budget | | | | | | | |
|--------|-----------|------------|------------|------|------|------|------|
| Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |

| | | | | | | | |
|--------------------------|---------------|--|---------------|--|--|--|--|
| Funding | | | | | | | |
| Capital Projects Reserve | | | | | | | |
| GENERAL REVENUE | 40,000 | | 40,000 | | | | |
| | 40,000 | | 40,000 | | | | |
| Funding Total | 40,000 | | 40,000 | | | | |

| Attributes | | |
|------------------------|---|---------|
| Attribute | Value | Comment |
| Department | Public Works | |
| Council Strategic Plan | Identify Infrastructure Repair & Proactively Plan for Replacement Needs | |
| Recommended by Staff | Yes | |
| Location | | |

Township of Esquimalt

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | P141 EV Charging Infrastructure - Public Works Yard | | |
| Department | Public Works | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|---|
| Project Description |
| To install charging stations in the Public Works Yard to meet the demands identified in the Fleet Electrification Plan. |
| |
| Project Justification |
| To support transitioning municipal fleet to electric according to the Fleet Electrification Plan. |
| |
| Additional Comments / Notes |
| |

| Budget | | | | | | | | |
|------------------------|---------|-----------|------------|------------|---------|------|------|------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| Machinery & Equipment | | | | | | | | |
| MACHINERY & EQUIPMENT | 140,000 | | 40,000 | | 100,000 | | | |
| | 140,000 | | 40,000 | | 100,000 | | | |
| Expenditures Total | 140,000 | | 40,000 | | 100,000 | | | |
| Funding | | | | | | | | |
| Sustainability Reserve | | | | | | | | |
| GENERAL REVENUE | 140,000 | | 40,000 | | 100,000 | | | |
| | 140,000 | | 40,000 | | 100,000 | | | |
| Funding Total | 140,000 | | 40,000 | | 100,000 | | | |

| Attributes | | |
|------------------------|---|---------|
| Attribute | Value | Comment |
| Department | Public Works | |
| Council Strategic Plan | Identify Infrastructure Repair & Proactively Plan for Replacement Needs | |
| Recommended by Staff | Yes | |
| Location | | |

Township of Esquimalt

Capital Projects

| | | | |
|-------------------|--------------------------------|-------------|------|
| Project | P142 Concrete Formwork Trailer | | |
| Department | Public Works | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|--|
| Project Description |
| The purpose of this project is to purchase a new trailer to store and transport concrete forms. |
| Project Justification |
| Currently pickup trucks are used to transport the forms. A trailer was identified to improve ease of loading and unloading the forms. Concrete forms are regularly used for curb, gutter, and sidewalk repairs and renewals. |
| Additional Comments / Notes |
| |

| Budget | | | | | | | | |
|----------------------------------|--------|-----------|------------|------------|------|------|------|------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| Machinery & Equipment | | | | | | | | |
| MACHINERY & EQUIPMENT | 25,000 | | 25,000 | | | | | |
| | 25,000 | | 25,000 | | | | | |
| Expenditures Total | 25,000 | | 25,000 | | | | | |
| Funding | | | | | | | | |
| Capital Projects Reserve | | | | | | | | |
| GENERAL REVENUE | 25,000 | | 25,000 | | | | | |
| | 25,000 | | 25,000 | | | | | |
| Funding Total | 25,000 | | 25,000 | | | | | |

| Attributes | | |
|------------------------|---|---------|
| Attribute | Value | Comment |
| Department | Public Works | |
| Council Strategic Plan | Identify Infrastructure Repair & Proactively Plan for Replacement Needs | |
| Recommended by Staff | Yes | |
| Location | | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|-----------------------------|------|------|
| Project | R031 Annual Small Equipment | | |
| Department | Parks & Recreation | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|--|
| Project Description |
| Parks small equipment replacement |
| Project Justification |
| This core budget provides funding for the replacement of small power equipment such as back pack blowers, line trimmers, hedge trimmers, and chain saws. Priority will be for the purchase of battery powered equipment to help reduce greenhouse gases. |
| Additional Comments / Notes |
| |

| Budget | | | | | | | | |
|----------------------------------|---------------|---------------|------------|------------|------|------|------|------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| Machinery & Equipment | | | | | | | | |
| MACHINERY & EQUIPMENT | 10,000 | 10,000 | | | | | | |
| | 10,000 | 10,000 | | | | | | |
| Expenditures Total | 10,000 | 10,000 | | | | | | |
| Funding | | | | | | | | |
| M&E Reserve | | | | | | | | |
| GENERAL REVENUE | 10,000 | 10,000 | | | | | | |
| | 10,000 | 10,000 | | | | | | |
| Funding Total | 10,000 | 10,000 | | | | | | |

| Attributes | | |
|------------------------|--------------------|---------|
| Attribute | Value | Comment |
| Department | Parks & Recreation | |
| Council Strategic Plan | | |
| Recommended by Staff | Yes | |
| Location | | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|---------------------|------|------|
| Project | R206 Pool Pump | | |
| Department | Parks & Recreation | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|--|
| <p>Project Description</p> <p>During annual maintenance period, pool circulation pumps and heat pumps are either re-built or replaced. This work is required to keep the pools in operation each year.</p> |
| <p>Project Justification</p> <p>Re-building of worn out circulation and heat pumps is required to keep the pools in operation each year. Keeping on top of this Asset Management and Project Maintenance work enables us to minimize the impact on the community that can be caused by unplanned pool closures.</p> |
| <p>Additional Comments / Notes</p> |

| Budget | | | | | | | | |
|-----------------------|--------|-----------|------------|------------|------|------|------|------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| Machinery & Equipment | | | | | | | | |
| MACHINERY & EQUIPMENT | 25,000 | | 25,000 | | | | | |
| | 25,000 | | 25,000 | | | | | |
| Expenditures Total | 25,000 | | 25,000 | | | | | |
| Funding | | | | | | | | |
| M&E Reserve | | | | | | | | |
| GENERAL REVENUE | 25,000 | | 25,000 | | | | | |
| | 25,000 | | 25,000 | | | | | |
| Funding Total | 25,000 | | 25,000 | | | | | |

| Attributes | | |
|------------------------|---|---------|
| Attribute | Value | Comment |
| Department | Parks & Recreation | |
| Council Strategic Plan | Identify Infrastructure Repair & Proactively Plan for Replacement Needs | |
| Recommended by Staff | Yes | |
| Location | | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|--|------|------|
| Project | R257 Electric Truck Replacement of Fleet Vehicle | | |
| Department | Parks & Recreation | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|---|
| Project Description |
| Scheduled replacement of fleet vehicle (Unit 177) to be used by the Replacement truck is required for the horticultural team. This electric truck meets the needs of the parks team and will reduce fleet greenhouse gas emissions. |
| Project Justification |
| Consistent with sustainability goals of electrifying the fleet. |
| Additional Comments / Notes |
| |

| Budget | | | | | | | | |
|---------------------------|---------------|-----------|---------------|------------|------|------|------|------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| Motor Vehicles | | | | | | | | |
| MOTOR VEHICLES | 85,000 | | 85,000 | | | | | |
| | 85,000 | | 85,000 | | | | | |
| Expenditures Total | 85,000 | | 85,000 | | | | | |
| Funding | | | | | | | | |
| M&E Reserve | | | | | | | | |
| GENERAL REVENUE | 85,000 | | 85,000 | | | | | |
| | 85,000 | | 85,000 | | | | | |
| Funding Total | 85,000 | | 85,000 | | | | | |

| Attributes | | |
|------------------------|---|---------|
| Attribute | Value | Comment |
| Department | Parks & Recreation | |
| Council Strategic Plan | Identify Infrastructure Repair & Proactively Plan for Replacement Needs | |
| Recommended by Staff | Yes | |
| Location | | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|---------------------------|------|------|
| Project | R262 Covered Bike Parking | | |
| Department | Parks & Recreation | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|---|
| Project Description |
| Installation of covered bike parking at the Rec Centre, Sports Centre, and the Pavilion. |
| Project Justification |
| To encourage the use of bike transportation in the Township by providing additional covered spaces for our users to secure their bikes and keep them dry. |
| Additional Comments / Notes |
| |

| Budget | | | | | | | | |
|--------------------------|--------|-----------|------------|------------|------|------|------|------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| Engineering Structures | | | | | | | | |
| PARKS ENGINEERING | 36,000 | | | 36,000 | | | | |
| | 36,000 | | | 36,000 | | | | |
| Expenditures Total | 36,000 | | | 36,000 | | | | |
| Funding | | | | | | | | |
| Capital Projects Reserve | | | | | | | | |
| GENERAL REVENUE | 36,000 | | | 36,000 | | | | |
| | 36,000 | | | 36,000 | | | | |
| Funding Total | 36,000 | | | 36,000 | | | | |

| Attributes | | |
|------------------------|---|---------|
| Attribute | Value | Comment |
| Department | Parks & Recreation | |
| Council Strategic Plan | Identify Infrastructure Repair & Proactively Plan for Replacement Needs | |
| Recommended by Staff | Yes | |
| Location | | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|--|------|------|
| Project | R263 Recreation Centre Decktron (HVAC) replacement | | |
| Department | Parks & Recreation | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description | | | | | | | | |
|---|-------|-----------|------------|------------|------|------|------|------|
| Project Description | | | | | | | | |
| The Dectron is our roof mounted Air Handling Unit and dehumidification system for the Pool side of the building. It circulates and dehumidifies the air being brought into the pool. This is a crucial part of our operational systems for the pool itself. | | | | | | | | |
| Project Justification | | | | | | | | |
| This unit has reached its life cycle and has completely rusted from the inside out due to the constant moisture going through the unit. We've replaced the filter frames and the floors in the unit over the last 2 years, but the unit is now at a state that we can no longer repair it. This job is directly effected by the (Roof 9, 10 & 11) replacement | | | | | | | | |
| Budget | | | | | | | | |
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |

Expenditures

Buildings

BUILDINGS

900,000 900,000

900,000 900,000

Expenditures Total

900,000 900,000

Funding

Capital Projects Reserve

GENERAL REVENUE

900,000 900,000

900,000 900,000

Funding Total

900,000 900,000

Township of Esquimalt

Capital Projects

| | | | |
|------------|--|------|------|
| Project | R264 Recreation Centre - Replace Roofs 9, 10, 11 | | |
| Department | Parks & Recreation | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|--|
| Project Description |
| Replacement of Recreation centre roofs 9, 10, 11. These three roofs are connected on the east facing side of the building. They also run under the Dectron (Air Handling Unit), making them a crucial part of the Dectron replacement as well. |
| Project Justification |
| These three connected roofs have come to the end of their life. Dectron AHU requires removal to complete this work. The Dectron AHU has been scheduled for replacment in 2025. |
| Additional Comments / Notes |
| |

| Budget | | | | | | | | |
|---------------------------------|------------------|-----------|----------------|------------|----------------|------|------|------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| Buildings | | | | | | | | |
| BUILDINGS | 1,386,756 | | 441,548 | | 945,208 | | | |
| | 1,386,756 | | 441,548 | | 945,208 | | | |
| Expenditures Total | 1,386,756 | | 441,548 | | 945,208 | | | |
| Funding | | | | | | | | |
| Capital Projects Reserve | | | | | | | | |
| GENERAL REVENUE | 1,386,756 | | 441,548 | | 945,208 | | | |
| | 1,386,756 | | 441,548 | | 945,208 | | | |
| Funding Total | 1,386,756 | | 441,548 | | 945,208 | | | |

| Attributes | | |
|------------------------|---|---------|
| Attribute | Value | Comment |
| Department | Parks & Recreation | |
| Council Strategic Plan | Identify Infrastructure Repair & Proactively Plan for Replacement Needs | |
| Recommended by Staff | Yes | |
| Location | | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|--|------|------|
| Project | R265 Recreation Centre Reception Desk Safety Enclosure | | |
| Department | Parks & Recreation | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|---|
| Project Description |
| This project will enclose the front reception area of the Recreation Centre, allowing for increased safety and security for reception staff, while still enabling great customer service. |
| Project Justification |
| Staff work alone at various hours of the day and night, dealing with all members of our community. Adding safety glass allows staff to securely deal with customers and financial transactions. |
| Additional Comments / Notes |
| |

| Budget | | | | | | | |
|--------|-----------|------------|------------|------|------|------|------|
| Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |

Funding

Capital Projects Reserve

GENERAL REVENUE 45,037 45,037

45,037 45,037

Funding Total 45,037 45,037

| Attributes | | |
|------------------------|---|---------|
| Attribute | Value | Comment |
| Department | Parks & Recreation | |
| Council Strategic Plan | Identify Infrastructure Repair & Proactively Plan for Replacement Needs | |
| Recommended by Staff | Yes | |
| Location | | |

Township of Esquimalt

Capital Projects

| | | | |
|-------------------|--|-------------|------|
| Project | R266 ABSC Replacement of Arena Floor (Slab) and Board System in 2026 | | |
| Department | Parks & Recreation | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|---|
| Project Description |
| Replacement of the arena floor (slab) including refrigeration lines, and arena boards system. |
| Project Justification |
| The Arena Slab has passed its life expectancy of 45 years. Bradley Refrigeration Consulting was hired to provide a report on the floor's condition and lifecycle. The report confirms that the arena slab requires replacement. |
| Additional Comments / Notes |
| |

| Budget | | | | | | | | |
|-------------------------------|------------------|-----------|------------------|----------------|------|------|------|------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| Buildings | | | | | | | | |
| BUILDINGS | 2,654,916 | | 1,700,000 | 954,916 | | | | |
| | 2,654,916 | | 1,700,000 | 954,916 | | | | |
| Expenditures Total | 2,654,916 | | 1,700,000 | 954,916 | | | | |
| Funding | | | | | | | | |
| Infrastructure Reserve | | | | | | | | |
| GENERAL REVENUE | 2,654,916 | | 1,700,000 | 954,916 | | | | |
| | 2,654,916 | | 1,700,000 | 954,916 | | | | |
| Funding Total | 2,654,916 | | 1,700,000 | 954,916 | | | | |

| Attributes | | |
|------------------------|---|---------|
| Attribute | Value | Comment |
| Department | Parks & Recreation | |
| Council Strategic Plan | Identify Infrastructure Repair & Proactively Plan for Replacement Needs | |
| Recommended by Staff | Yes | |
| Location | | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|--|------|------|
| Project | R271 Adventure Park Accessible Equipment | | |
| Department | Parks & Recreation | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|---|
| Project Description |
| Installation of accessible equipment in Esquimalt Adventure Park |
| |
| |
| Project Justification |
| Project partially funded by 25 K SPARC grant which was received Winter 2024. Installation of new swing adds an accessible element to a very busy and well used playground and has been requested by the community. Supported by CAO and regional accessibility committee. |
| Additional Comments / Notes |
| |

| Budget | | | | | | | | |
|--------------------------|--------|-----------|------------|------------|------|------|------|------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| Machinery & Equipment | | | | | | | | |
| MACHINERY & EQUIPMENT | 25,000 | | | 25,000 | | | | |
| MACHINERY & EQUIPMENT | 40,000 | | | 40,000 | | | | |
| | 65,000 | | | 65,000 | | | | |
| Expenditures Total | 65,000 | | | 65,000 | | | | |
| Funding | | | | | | | | |
| Capital Projects Reserve | | | | | | | | |
| GENERAL REVENUE | 40,000 | | | 40,000 | | | | |
| | 40,000 | | | 40,000 | | | | |
| Grants | | | | | | | | |
| SPARC BC ACCESSIBILITY | 25,000 | | | 25,000 | | | | |
| | 25,000 | | | 25,000 | | | | |
| Funding Total | 65,000 | | | 65,000 | | | | |

| Attributes | | |
|------------------------|--|---------|
| Attribute | Value | Comment |
| Department | Parks & Recreation | |
| Council Strategic Plan | Continue with Parks and Recreation Enhancements & Strategic Parkland Acquisition & Expansion | |
| Recommended by Staff | Yes | |
| Location | Adventure park | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|---------------------------|------|------|
| Project | R272 Steamroom Renovation | | |
| Department | Parks & Recreation | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|--|
| Project Description |
| This project will be a complete replacement of all surface tiles. This will require the entire room to be stripped, repaired, resealed, and retiled from floor to ceiling. This will require a professional contractor to properly space and install all tiles throughout. |
| Project Justification |
| Our Steamroom has reached its life span and is at a point of disrepair. Due to the high temperatures and high humidity in the Steamroom, we are in current need of a complete replacement of all surface tiles. |
| Additional Comments / Notes |
| |

| Budget | | | | | | | | |
|---------------------------------|---------------|-----------|---------------|------------|------|------|------|------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| Buildings | | | | | | | | |
| BUILDINGS | 50,000 | | 50,000 | | | | | |
| | 50,000 | | 50,000 | | | | | |
| <i>Expenditures Total</i> | 50,000 | | 50,000 | | | | | |
| Funding | | | | | | | | |
| Capital Projects Reserve | | | | | | | | |
| GENERAL REVENUE | 50,000 | | 50,000 | | | | | |
| | 50,000 | | 50,000 | | | | | |
| <i>Funding Total</i> | 50,000 | | 50,000 | | | | | |

| Attributes | | |
|------------------------|---|---------|
| Attribute | Value | Comment |
| Department | Parks & Recreation | |
| Council Strategic Plan | Identify Infrastructure Repair & Proactively Plan for Replacement Needs | |
| Recommended by Staff | Yes | |
| Location | | |

Capital Projects

| | | | |
|-------------------|------------------------------------|-------------|------|
| Project | R273 Community Dock Infrastructure | | |
| Department | Parks & Recreation | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description | | | | | | | | |
|--|-------|-----------|------------|------------|------|------|------|------|
| Project Description | | | | | | | | |
| Installation of public swimming dock at Esquimalt Gorge Park West and associated works and other infrastructure upgrades (ie: stairs, ladders) | | | | | | | | |
| Project Justification | | | | | | | | |
| Support the install of new multi-use dock infrastructure to enhance waterfront access and support recreational and operational needs. This adds a new amenity in a popular park which will improve public safety, expand community use, and align with long-term waterfront development goals. | | | | | | | | |
| Budget | | | | | | | | |
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |

Funding

Capital Projects Reserve

| | | |
|----------------------|----------------|----------------|
| GENERAL REVENUE | 700,000 | 700,000 |
| | 700,000 | 700,000 |
| Funding Total | 700,000 | 700,000 |

Township of Esquimalt

Capital Projects

| | | | |
|------------|---|------|------|
| Project | R274 Electric Utility Cart for Esquimalt Gorge Park (Replace Unit U175) | | |
| Department | Parks & Recreation | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|--|
| Project Description |
| Replacement of U175. Current unit is beyond useful life and due replacement as per the fleet management plan |
| Project Justification |
| Replacing a gas vehicle with an electric option will reduce GHGs, is more environmentally sustainable and aligns with council priorities |
| Additional Comments / Notes |
| |

| Budget | | | | | | | | |
|--------------------|--------|-----------|------------|------------|------|------|------|------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| Motor Vehicles | | | | | | | | |
| MOTOR VEHICLES | 45,000 | | 45,000 | | | | | |
| | 45,000 | | 45,000 | | | | | |
| Expenditures Total | 45,000 | | 45,000 | | | | | |
| Funding | | | | | | | | |
| M&E Reserve | | | | | | | | |
| GENERAL REVENUE | 45,000 | | 45,000 | | | | | |
| | 45,000 | | 45,000 | | | | | |
| Funding Total | 45,000 | | 45,000 | | | | | |

| Attributes | | |
|------------------------|---|---------|
| Attribute | Value | Comment |
| Department | Parks & Recreation | |
| Council Strategic Plan | Identify Infrastructure Repair & Proactively Plan for Replacement Needs | |
| Recommended by Staff | Yes | |
| Location | Parks | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|--|------|------|
| Project | R275 Adventure Park Playground Resurfacing PIP | | |
| Department | Parks & Recreation | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|---|
| Project Description |
| Replacement of Pour in Place (PIP) Rubber Surfacing at Adventure Park |
| Project Justification |
| Current surfacing is past useful life, due to be replacement in 2026. Heavy use of this park has meant increased wear and tear. Surfacing has been repaired dozens of times, needs full replacement.\The new surface will improve safety, accessibility, and durability, ensuring continued compliance with playground standards and enhancing the user experience for families and children. |
| Budget |
| Total 2026 Core Supplement Prior Year 2027 2028 2029 2030 |

Expenditures

Engineering Structures

PARKS ENGINEERING

170,000 170,000

170,000 170,000

Expenditures Total

170,000 170,000

Funding

Capital Projects Reserve

GENERAL REVENUE

170,000 170,000

170,000 170,000

Funding Total

170,000 170,000

Township of Esquimalt

Capital Projects

| | | | |
|------------|---|------|------|
| Project | R276 Electrical Panel Upgrades - Rec Centre and Sports Centre | | |
| Department | Parks & Recreation | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|--|
| Project Description |
| Annual budget request for the replacement/refurbishment of electrical panels at the Recreation Centre and Sports Centre. |
| Project Justification |
| The Electrical Panels at the Recreation Centre and Sports Centre are at the end of their life expectancy and are in need of replacement/refurbishment. Replacement/refurbishment of electrical panels will allow us to continue to operate our facilities safely and effectively. |
| Additional Comments / Notes |
| |

| Budget | | | | | | | | |
|---------------------------|---------------|-----------|---------------|------------|------|------|------|------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| Buildings | | | | | | | | |
| BUILDINGS | 25,000 | | 25,000 | | | | | |
| | 25,000 | | 25,000 | | | | | |
| Expenditures Total | 25,000 | | 25,000 | | | | | |
| Funding | | | | | | | | |
| Capital Projects Reserve | | | | | | | | |
| GENERAL REVENUE | 25,000 | | 25,000 | | | | | |
| | 25,000 | | 25,000 | | | | | |
| Funding Total | 25,000 | | 25,000 | | | | | |

| Attributes | | |
|------------------------|---|---------|
| Attribute | Value | Comment |
| Department | Parks & Recreation | |
| Council Strategic Plan | Identify Infrastructure Repair & Proactively Plan for Replacement Needs | |
| Recommended by Staff | Yes | |
| Location | | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|---|------|------|
| Project | R277 Archie Browning Sports Centre Energy Conservation Measures - Phase 1 | | |
| Department | Parks & Recreation | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description | | |
|---|--------|--|
| <p align="center">Project Description</p> <p>These Energy Conservation Measures have been recommended during the Arena Slab Replacement Project:</p> <p>Arena Underfloor (Arena Slab) Heat Recovery: An underfloor energy efficient system by heat recovery from the ice plant with thermal storage capabilities. This involves integrating the new hydronic underfloor with the ammonia refrigeration plant via a new parallel condenser and energy recovery glycol loop.</p> <p>Snow Melt Pit Heat Recovery: Install a snowmelt pit heat exchanger with heat recovery from the ice plant. The system involves integrating with the ER condenser, installed during the ice slab project, to capture waste heat from the ice plant for low temperature heat recovery to the snowmelt heating load.</p> <p align="center">Project Justification</p> <p>This energy study shows that we can have some large GHG reductions if the Energy Conservation Measures are completed.</p> <tr> <th>Budget</th></tr> <tr> <th>Total 2026 Core Supplement Prior Year 2027 2028 2029 2030</th></tr> | Budget | Total 2026 Core Supplement Prior Year 2027 2028 2029 2030 |
| Budget | | |
| Total 2026 Core Supplement Prior Year 2027 2028 2029 2030 | | |

Funding

Sustainability Reserve

GENERAL REVENUE

| | |
|--------|--------|
| 87,775 | 87,775 |
| 87,775 | 87,775 |

Grants

GRANT - ENERGY CONSERVATION

| | |
|--------|--------|
| 47,225 | 47,225 |
| 47,225 | 47,225 |

Funding Total

| | |
|----------------|----------------|
| 135,000 | 135,000 |
|----------------|----------------|

Township of Esquimalt

Capital Projects

| | | | |
|------------|---|------|------|
| Project | R278 Event Tents and Electrical Equipment | | |
| Department | Parks & Recreation | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|---|
| Project Description |
| Purchase of two 20X20 tents and the purchase of new electrical equipment for community events. |
| Project Justification |
| This equipment has reached its end of life and needs to be replaced to be able to maintain the amount of Community Events |
| Additional Comments / Notes |
| |

| Budget | | | | | | | | |
|----------------------------------|---------------|-----------|---------------|------------|------|------|------|------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| Machinery & Equipment | | | | | | | | |
| MACHINERY & EQUIPMENT | 25,000 | | 25,000 | | | | | |
| | 25,000 | | 25,000 | | | | | |
| Expenditures Total | 25,000 | | 25,000 | | | | | |
| Funding | | | | | | | | |
| Capital Projects Reserve | | | | | | | | |
| GENERAL REVENUE | 25,000 | | 25,000 | | | | | |
| | 25,000 | | 25,000 | | | | | |
| Funding Total | 25,000 | | 25,000 | | | | | |

| Attributes | | |
|------------------------|--|---------|
| Attribute | Value | Comment |
| Department | Parks & Recreation | |
| Council Strategic Plan | Continue to Build a Vibrant and Sustainable Arts, Culture & Heritage Community | |
| Recommended by Staff | Yes | |
| Location | | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|---------------------|------|------|
| Project | R279 Pool Lift | | |
| Department | Parks & Recreation | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|---|
| <p>Project Description</p> <p>This is the purchase and installation of a new pool accessibility lift for patrons who require assistance entering the pool.</p> |
| <p>Project Justification</p> <p>The previous pool pod lift is at end of life, and is beyond repair. We are legally required to ensure our pool enables access for all.</p> |
| <p>Additional Comments / Notes</p> |

| Budget | | | | | | | | |
|--------------------------|--------|-----------|------------|------------|------|------|------|------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| Machinery & Equipment | | | | | | | | |
| MACHINERY & EQUIPMENT | 30,000 | | 30,000 | | | | | |
| | 30,000 | | 30,000 | | | | | |
| Expenditures Total | 30,000 | | 30,000 | | | | | |
| Funding | | | | | | | | |
| Capital Projects Reserve | | | | | | | | |
| GENERAL REVENUE | 30,000 | | 30,000 | | | | | |
| | 30,000 | | 30,000 | | | | | |
| Funding Total | 30,000 | | 30,000 | | | | | |

| Attributes | | |
|------------------------|--|---------|
| Attribute | Value | Comment |
| Department | Parks & Recreation | |
| Council Strategic Plan | Continue with Parks and Recreation Enhancements & Strategic Parkland Acquisition & Expansion | |
| Recommended by Staff | Yes | |
| Location | | |

Township of Esquimalt

Capital Projects

| | | | |
|------------|-------------------------------|------|------|
| Project | R280 Curling Rock Replacement | | |
| Department | Parks & Recreation | | |
| Version | 01 Requested Budget | Year | 2026 |

| Description |
|--|
| Project Description |
| Purchase of a complete set of new curling rocks for all six sheets in the curling rink. This project will be a 50/50 cost share with the Esquimalt Curling Club. |
| Project Justification |
| The current rocks are past their life span and are beyond repair. |
| Additional Comments / Notes |
| |

| Budget | | | | | | | | |
|--------------------------|---------|-----------|------------|------------|------|------|------|------|
| | Total | 2026 Core | Supplement | Prior Year | 2027 | 2028 | 2029 | 2030 |
| Expenditures | | | | | | | | |
| Machinery & Equipment | | | | | | | | |
| MACHINERY & EQUIPMENT | 75,000 | | 75,000 | | | | | |
| MACHINERY & EQUIPMENT | 75,000 | | 75,000 | | | | | |
| | 150,000 | | 150,000 | | | | | |
| Expenditures Total | 150,000 | | 150,000 | | | | | |
| Funding | | | | | | | | |
| Capital Projects Reserve | | | | | | | | |
| GENERAL REVENUE | 75,000 | | 75,000 | | | | | |
| | 75,000 | | 75,000 | | | | | |
| Donations/Residents | | | | | | | | |
| SPORTS CENTRE | 75,000 | | 75,000 | | | | | |
| | 75,000 | | 75,000 | | | | | |
| Funding Total | 150,000 | | 150,000 | | | | | |

| Attributes | | |
|------------------------|---|---------|
| Attribute | Value | Comment |
| Department | Parks & Recreation | |
| Council Strategic Plan | Identify Infrastructure Repair & Proactively Plan for Replacement Needs | |
| Recommended by Staff | Yes | |
| Location | | |